

FUND	110	DEPARTMENT	40	DIVISION		ACTIVITY
GENERAL		ADMINISTRATION		ALL		

DEPARTMENT OF ADMINISTRATION SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Personal Services	\$1,090,131	\$1,270,966	\$1,256,340
Contractual Services	377,359	369,224	440,629
Commodities	81,503	90,058	89,069
Capital Outlay	58,024	450	2,150
TOTAL	\$1,607,017	\$1,730,698	\$1,788,188

<u>Division</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Budget and Management	\$ 263,175	\$ 300,918	\$ 317,380
Controller's Office	650,781	681,163	701,969
Purchasing	282,141	334,191	346,449
Retirement and Insurance	68,699	81,612	92,210
Treasury	342,221	332,814	330,180
TOTAL	\$1,607,017	\$1,730,698	\$1,788,188

FUND	GENERAL	110 DEPARTMENT ADMINISTRATION	40 DIVISION BUDGET AND MANAGEMENT	700 ACTIVITY	50000
BUDGET COMMENTS					
<p>The Budget and Management Division's 1983 approved budget of \$317,380 represents an increase of \$16,462 or 5.5% above the 1982 budget of \$300,918.</p> <p>Personal Services show an increase of \$6,584 or 2.4% due to merit salary and longevity pay increases and the salary improvement. The number of authorized positions remains at 10.</p> <p>Contractual Services have increased \$9,716 or 7.0% due primarily to increased data and information processing charges and services. Of the \$12,654 budgeted in Account 295, \$5,216 is for CDP charges, \$7,000 is reserved for anticipated word processing services, \$300 is for staff use of Motor Pool vehicles, and \$138 is for typewriter maintenance contracts.</p> <p>Commodities, budgeted at \$12,337, is \$138 less than in 1982, due to budgeting the typewriter maintenance contracts in Account 295 in 1983.</p> <p>A Capital Outlay expenditure of \$300 is budgeted for data processing printout storage.</p>					
ACCOUNT CLASSIFICATION					
PERSONAL SERVICES			ACTUAL 1981	BUDGET 1982	BUDGET 1983
110 Salaries & Wages			\$236,793	\$274,480	\$281,064
TOTAL PERSONAL SERVICES			\$236,793	\$274,480	\$281,064
CONTRACTUAL SERVICES					
210 Utilities			\$	\$	\$
220 Communications			5,583	5,203	5,775
230 Transportation			3,021	4,500	4,500
240 Advertising			486	--	--
250 Insurance			--	--	--
260 Dues and Subscriptions			545	880	750
270 Professional Services			323	--	--
295 Other Contractual Services			5,791	3,380	12,654
TOTAL CONTRACTUAL SERVICES			\$ 15,749	\$ 13,963	\$ 23,679
COMMODITIES					
310 Office Supplies			\$ 10,048	\$ 12,000	\$ 12,000
320 Clothing and Linen			--	--	--
330 Food, Drugs & Chemicals			132	200	200
340 Opr. Supplies - Buildings & Improvements			--	--	--
350 Repair Parts - Buildings & Improvements			--	--	--
360 Operating Supplies - Equipment			--	--	--
370 Repair Parts - Equipment			219	275	137
390 Minor Apparatus and Tools			--	--	--
TOTAL COMMODITIES			\$ 10,399	\$ 12,475	\$ 12,337
CAPITAL OUTLAY					

FUND GENERAL	110	DEPARTMENT ADMINISTRATION	40	DIVISION BUDGET AND MANAGEMENT	700	ACTIVITY 50000
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WORK PROGRAM

The Budget and Management Division supervises the development and administration of the annual operating budget. This division also advises the City Manager and Director of Administration on budget and associated financial matters.

The major activity of this division is developing the budget between February and August. This includes responsibility for developing all preliminary information for both governing body and City staff; for instructing all divisions and departments as to necessary and appropriate budgetary procedures; considering and reviewing all budget proposals; implementing all revisions directed by the governing body; and publishing the adopted budget document.

The Budget Office also has responsibility for researching problems, procedures and projects, and for recommending appropriate responses to decision makers. Research may be initiated by the division itself or may be initiated by the City Manager, the Director of Administration, operating departments or by the governing body.

Other duties of this division include the daily administration of the operating, CIP and revenue sharing budgets, which entails reviewing personnel requisitions, capital outlay requests, budget transfers and financial studies for conformance to City policies. The Budget Office prepares the City organization chart and is responsible for the forms control program.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1981	BUDGET 1982	BUDGET 1983		1982	1983
<u>Office of the Director</u>						
Director of Administration	1	1	1	E-4	\$ 47,870	\$ 47,870
Administrative Secretary	1	1	1	620/21	17,785	18,852
Subtotal-Director's Office	2	2	2		\$ 65,655	\$ 66,722
<u>Budget and Management Division</u>						
Research and Budget Officer	1	1	1	635	\$ 38,347	\$ 40,648
Administrative Analyst	3	3	3	629	77,250	83,277
Budget Analyst II	3	3	3	626	65,099	71,050
Secretary	1	1	1	618/19	16,119	17,086
Subtotal-Budget and Management Division	8	8	8		\$196,815	\$212,061
Add: Longevity					1,845	2,281
27th Pay Period					10,165	--
TOTAL	10	10	10		\$274,480	\$281,064

FUND	GENERAL	110 DEPARTMENT ADMINISTRATION	40	DIVISION CONTROLLER	660 ACTIVITY	50000
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BUDGET COMMENTS

The 1983 adopted budget for the Controller of \$701,969 represents an increase of \$20,806 or 3.1% above the 1982 budget of \$681,163.

Personal Services show a decrease of \$7,326 or 1.7%, net result of merit salary and longevity pay increases, the salary improvement, the deletion of one Accountant II position, and budgeting an extra pay period in 1982. In addition, one Account Clerk II has been reclassified to Account Clerk III.

Contractual Services show a \$22,132 or 9.2% increase due to an increase in the amount budgeted for Central Data Processing (CDP) charges in Account 295. Budgeted in Account 295 are CDP charges (\$200,000), lease purchase and maintenance of office equipment (\$600), and fleet maintenance rental charges (\$500).

Commodities reflect a \$5,400 or 4.3% increase over the 1982 budget, to allow for printing of the annual report and inflation.

The \$900 amount in Capital Outlay expenditures is budgeted in Account 440 for replacement of three printing calculators.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$365,773	\$426,998	\$419,672
TOTAL PERSONAL SERVICES		\$365,773	\$426,998	\$419,672
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		5,068	4,600	4,922
230 Transportation		2,925	850	1,000
240 Advertising		3,077	4,500	4,815
250 Insurance		--	--	--
260 Dues and Subscriptions		1,840	1,925	2,060
270 Professional Services		60,337	45,000	49,500
295 Other Contractual Services		191,830	184,390	201,100
TOTAL CONTRACTUAL SERVICES		\$265,077	\$241,265	\$263,397
COMMODITIES				
310 Office Supplies		\$ 19,001	\$ 12,000	\$ 18,000
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		234	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		351	600	--
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 19,586	\$ 12,600	\$ 18,000
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	40	DIVISION	660	ACTIVITY	50000
GENERAL		ADMINISTRATION		CONTROLLER			

WORK PROGRAM

The responsibility of the Controller's Office is to direct the general accounting, auditing and payroll activities of the City. In addition, this division also coordinates the debt and capital improvement program, develops accounting and auditing programs, advises the Director of Administration and the City Manager on accounting and auditing matters, and provides financial statements to administrative officials.

This division's goal is the continued improvement of accounting systems and financial information, so that internal control against waste, inefficiency and financial infidelity are strengthened, and so that interested parties can be better informed about the City's financial condition and operations.

POSITION TITLE	EMPLOYEES			1983	BUDGET	BUDGET
	BUDGET 1981	BUDGET 1982	BUDGET 1983	EMPLOYMENT RANGE	1982	1983
Controller	1	1	1	635	\$ 38,347	\$ 40,648
Senior Accountant	1	1	1	629	26,775	26,198
Accountant III	2	2	2	628	49,203	52,870
Accountant II	6	6	5	626	129,304	119,956
Accountant I	1	1	1	623	19,656	20,836
Account Clerk III	1	1	2	621	17,784	36,830
Account Clerk II	4	4	3	619	60,190	48,214
Secretary	1	1	1	618/19	13,202	14,169
Account Clerk I	1	1	1	617	13,712	15,516
Data Control Clerk	1	1	1	617	14,637	15,516
Clerk II	1	1	1	615	11,469	11,687
Typist Clerk	1	1	1	614	12,714	13,477
Subtotal	21	21	20		\$406,993	\$415,917
Add: Longevity					4,237	3,755
27th Pay Period					15,768	--
TOTAL					\$426,998	\$419,672

FUND	110	DEPARTMENT	40	DIVISION	900	ACTIVITY	50000
GENERAL		ADMINISTRATION		PURCHASING			

BUDGET COMMENTS

The 1983 adopted budget of \$346,449 for the Purchasing Division reflects an increase of \$12,258 or 3.7% above the 1982 budget of \$334,191.

Personal Services reflect a decrease of \$13,162 or 5.9%, the net effect of merit salary increases, the 6% salary improvement, budgeting for an extra pay period in 1982, and an increase in the Personal Services charge to the Self-Insurance Fund. In 1983 the salary of the Safety Officer and one Secretary (reclassified from Data Control Clerk) will be charged to the Fund.

Contractual Services show an increase of \$29,027 or 32.3%, primarily attributable to the major increase in Central Data Processing (CDP) charges budgeted in Account 295. This account includes \$107,658 for data and word processing services, \$240 for motor pool rental, \$2,002 for Mag-card typewriter lease payments, \$750 for the Mag-card typewriter maintenance contract, and \$337 for maintenance contracts on other typewriters.

Commodities reflect a \$3,607 or 16.8% decrease, of which \$1,087 is due to budgeting typewriter maintenance contracts in Account 295 rather than Account 370. Account 310 shows a net decrease of \$3,000, due to cost efficiencies of the confirming purchase voucher system.

No Capital Outlay expenditures are budgeted in 1983.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$189,358	\$222,711	\$209,549
TOTAL PERSONAL SERVICES		\$189,358	\$222,711	\$209,549
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		6,540	6,265	6,765
230 Transportation		898	850	850
240 Advertising		41	50	35
250 Insurance		--	25	--
260 Dues and Subscriptions		746	350	350
270 Professional Services		--	--	--
295 Other Contractual Services		65,140	82,420	110,987
TOTAL CONTRACTUAL SERVICES		\$ 73,365	\$ 89,960	\$118,987
COMMODITIES				
310 Office Supplies		\$ 14,581	\$ 18,000	\$ 15,000
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		125	150	150
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		216	--	--
360 Operating Supplies - Equipment		178	--	--
370 Repair Parts - Equipment		2,911	3,370	2,763
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 18,011	\$ 21,520	\$ 17,913
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	40	DIVISION	900	ACTIVITY	50000
GENERAL		ADMINISTRATION		PURCHASING			

WORK PROGRAM

This division serves as the City's centralized purchasing office, allowing for the highest quality merchandise for the lowest possible cost. Activities include processing requisitions and purchase orders, taking and analyzing bids, disposing of all surplus and condemned City property, and selling State right-of-way property. Additionally, the office administers the City's safety program which entails analyzing accident data, issuing safety recommendations, handling liability claims in conjunction with the Law Department and insurance carrier, and conducting safety inspection and training.

The Purchasing Division also administers the self-sustaining Stationery Stores/Duplicating/Microfilming operations. This enables departments to receive duplicating and microfilming services and office supplies as well as providing a mechanism to assess switchboard, postage, office machine maintenance, legal advertising, and vehicle registration costs to the departments.

Finally, the Purchasing Division also oversees the City's Vehicle Liability and Building and Contents insurance programs and Risk Management activities.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Purchasing Manager	1	1	1	635	\$ 38,347	\$ 40,648
Assistant Purchasing Manager	1	1	1	629	26,775	28,382
Occupational Safety Technician	0	1	1	629	26,355	28,382
Senior Buyer	1	1	1	627	24,121	25,568
Buyer	2	2	2	626	45,810	44,172
Administrative Aide III	1	1	1	625	18,204	20,325
Secretary	1	1	2	618/19	15,356	30,408
Account Clerk I	1	1	1	617	12,900	14,352
Data Control Clerk	2	2	1	617	27,505	14,404
Clerk II	1	1	1	615	11,979	13,314
Subtotal	11	12	12		\$247,352	\$259,955
Add: Longevity 27th Pay Period					2,617 9,588	1,576 --
Less: Amount charged to Stationery Stores					(9,461)	(10,162)
Amount charged to Self-Insurance Fund					(27,385)	(41,820)
TOTAL					\$222,711	\$209,549

FUND	110	DEPARTMENT	40	DIVISION	940	ACTIVITY	50000																																																																																																																													
GENERAL		ADMINISTRATION		RETIREMENT & INSURANCE																																																																																																																																
BUDGET COMMENTS																																																																																																																																				
The 1983 approved budget of \$92,210 for the Retirement and Insurance Division represents an increase of \$10,598 or 13% above the 1982 adopted budget of \$81,612.																																																																																																																																				
The Personal Services account reflects an increase of \$893 or 1.3% above the 1982 budget, the net result of merit salary increases, the 6% salary improvement, and budgeting in 1982 for a 27th pay period. Total positions remain at three full-time employees.																																																																																																																																				
Contractual Services show an increase of \$8,005 or 154% due primarily to an increase and anticipated expansion in data processing services (Account 295).																																																																																																																																				
Commodities reflect an increase of \$900 due to a projected increase in office supplies, plus greater usage of printing and duplicating.																																																																																																																																				
Budgeted Capital Outlay includes the replacement of one typewriter.																																																																																																																																				
Funding for this budget is generated from the following sources: General Fund - 25% (\$23,052); Wichita Employees Retirement Fund - 37.5% (\$34,579); and the Police and Fire Pension Fund - 37.5% (\$34,579).																																																																																																																																				
<table><tr><th colspan="2">ACCOUNT CLASSIFICATION</th><th>ACTUAL 1981</th><th>BUDGET 1982</th><th>BUDGET 1983</th></tr><tr><td colspan="5">PERSONAL SERVICES</td></tr><tr><td>110</td><td>Salaries & Wages</td><td>\$57,200</td><td>\$67,314</td><td>\$68,207</td></tr><tr><td colspan="5">TOTAL PERSONAL SERVICES</td></tr><tr><td colspan="5">CONTRACTUAL SERVICES</td></tr><tr><td>210</td><td>Utilities</td><td>\$ --</td><td>\$ --</td><td>\$ --</td></tr><tr><td>220</td><td>Communications</td><td>1,421</td><td>1,188</td><td>1,272</td></tr><tr><td>230</td><td>Transportation</td><td>--</td><td>850</td><td>500</td></tr><tr><td>240</td><td>Advertising</td><td>--</td><td>--</td><td>--</td></tr><tr><td>250</td><td>Insurance</td><td>10</td><td>--</td><td>--</td></tr><tr><td>260</td><td>Dues and Subscriptions</td><td>99</td><td>80</td><td>80</td></tr><tr><td>270</td><td>Professional Services</td><td>497</td><td>--</td><td>--</td></tr><tr><td>295</td><td>Other Contractual Services</td><td>1,688</td><td>3,080</td><td>11,351</td></tr><tr><td colspan="2">TOTAL CONTRACTUAL SERVICES</td><td>\$ 3,715</td><td>\$ 5,198</td><td>\$13,203</td></tr><tr><td colspan="5">COMMODITIES</td></tr><tr><td>310</td><td>Office Supplies</td><td>\$ 6,162</td><td>\$ 8,950</td><td>\$ 9,850</td></tr><tr><td>320</td><td>Clothing and Linen</td><td>--</td><td>--</td><td>--</td></tr><tr><td>330</td><td>Food, Drugs & Chemicals</td><td>--</td><td>--</td><td>--</td></tr><tr><td>340</td><td>Oper. Supplies - Buildings & Improvements</td><td>--</td><td>--</td><td>--</td></tr><tr><td>350</td><td>Repair Parts - Buildings & Improvements</td><td>--</td><td>--</td><td>--</td></tr><tr><td>360</td><td>Operating Supplies - Equipment</td><td>--</td><td>--</td><td>--</td></tr><tr><td>370</td><td>Repair Parts - Equipment</td><td>271</td><td>--</td><td>--</td></tr><tr><td>390</td><td>Minor Apparatus and Tools</td><td>--</td><td>--</td><td>--</td></tr><tr><td colspan="2">TOTAL COMMODITIES</td><td>\$ 6,433</td><td>\$ 8,950</td><td>\$ 9,850</td></tr><tr><td colspan="5">CAPITAL OUTLAY</td></tr></table>								ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983	PERSONAL SERVICES					110	Salaries & Wages	\$57,200	\$67,314	\$68,207	TOTAL PERSONAL SERVICES					CONTRACTUAL SERVICES					210	Utilities	\$ --	\$ --	\$ --	220	Communications	1,421	1,188	1,272	230	Transportation	--	850	500	240	Advertising	--	--	--	250	Insurance	10	--	--	260	Dues and Subscriptions	99	80	80	270	Professional Services	497	--	--	295	Other Contractual Services	1,688	3,080	11,351	TOTAL CONTRACTUAL SERVICES		\$ 3,715	\$ 5,198	\$13,203	COMMODITIES					310	Office Supplies	\$ 6,162	\$ 8,950	\$ 9,850	320	Clothing and Linen	--	--	--	330	Food, Drugs & Chemicals	--	--	--	340	Oper. Supplies - Buildings & Improvements	--	--	--	350	Repair Parts - Buildings & Improvements	--	--	--	360	Operating Supplies - Equipment	--	--	--	370	Repair Parts - Equipment	271	--	--	390	Minor Apparatus and Tools	--	--	--	TOTAL COMMODITIES		\$ 6,433	\$ 8,950	\$ 9,850	CAPITAL OUTLAY				
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FUND GENERAL	110	DEPARTMENT ADMINISTRATION	40	DIVISION RETIREMENT & INSURANCE	940	ACTIVITY 50000
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WORK PROGRAM

This division is responsible for the overall coordination and direction of the City retirement systems, insurance programs, and Deferred Compensation Plan of City employees.

The division acts as the administrative arm for four boards--the Wichita Employees' Retirement System Board, the Police and Fire Retirement System Board, the Wichita Municipal Employees' Group Life Insurance Plan Board, and the Deferred Compensation Plan Management Board--which establish policy and programs. The Retirement and Insurance Director also serves as a voting member of the Management Board of the Deferred Compensation Plan.

The two insurance programs included as the responsibility of this division are:

1. Employees' Group Life Insurance Plan
2. Employees' Group Health Insurance Plan.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1981	BUDGET 1982	BUDGET 1983		1982	1983
Retirement & Insurance Director	1	1	1	633	\$33,863	\$36,417
Administrative Aide I	1	1	1	620	16,928	16,073
Secretary	1	1	1	618/19	13,179	15,183
Subtotal	3	3	3		\$63,970	\$67,673
Add: Longevity 27th Pay Period					859 2,485	534 --
TOTAL					\$67,314	\$68,207

FUND	GENERAL	110 DEPARTMENT ADMINISTRATION	40 DIVISION TREASURY	980 ACTIVITY	50000
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BUDGET COMMENTS

The 1983 approved budget for the Treasury Division represents a decrease of \$2,634 or .8% under the 1982 annual budget of \$332,814.

Personal Services reflect a decrease of \$1,615 or .6% under the 1982 budget, the net result of merit salary and longevity pay increases, the salary improvement, and budgeting for an extra pay period in 1982.

Contractual Services reflect an increase of \$2,525 or 13.4% due primarily to an increase (\$1,089) in telephone charges, based on 1981 actuals and usage, plus inflation. Lesser increases are budgeted for insurance (\$491), contractual services (\$774), transportation (\$150), and dues and subscriptions (\$11). The \$12,916 budgeted in Account 295 is for car rental (\$3,488), armored car services (\$6,883), data processing (\$2,163), and typewriter maintenance contracts (\$382).

Commodities show a \$3,544 or 10.3% decrease, primarily because the Water Department has assumed the maintenance contracts (\$2,007) for the remittance processor and letter opener (Account 370). In 1983 Treasury's typewriter maintenance contracts (\$382) are budgeted in Account 295, rather than Account 370.

As in 1982, no Capital Outlay is budgeted for the Treasury Division.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$241,007	\$279,463	\$277,848
TOTAL PERSONAL SERVICES		\$241,007	\$279,463	\$277,848
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		4,510	3,737	4,826
230 Transportation		1,505	1,100	1,250
240 Advertising		--	--	--
250 Insurance		1,275	1,594	2,085
260 Dues and Subscriptions		267	265	286
270 Professional Services		--	--	--
295 Other Contractual Services		11,896	12,142	12,916
TOTAL CONTRACTUAL SERVICES		\$ 19,453	\$ 18,838	\$ 21,363
COMMODITIES				
310 Office Supplies		\$ 24,032	\$ 29,610	\$ 28,455
320 Clothing and Linen		125	160	160
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		384	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		2,533	4,743	2,354
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 27,074	\$ 34,513	\$ 30,969
CAPITAL OUTLAY				
440 Office Equipment		\$		\$

FUND	110	DEPARTMENT	40	DIVISION	980	ACTIVITY	50000
GENERAL		ADMINISTRATION		TREASURY			
WORK PROGRAM							
The Treasury Division is responsible for the collection and distribution of the City's revenue. Within this activity the City Treasurer is responsible for projecting cash balances, supervising all cash disbursements, maintaining cash position, administering investment of all funds including idle funds, developing collection procedures and systems, administering and supervising the licensing program and administering bond and note sales and debt management.							
The Treasury Office administers these functions through five sections: Collection, Records, Licensing, Investments, and Bonds. The Collection section receives and processes all payments made to the City, including the collection of all parking meter monies. The Records section is responsible for the detailed work involved for bank deposits, daily cash reports, and reconciliations. The License section is responsible for license records and providing regulatory field license inspections. The Investment section is responsible for keeping records pertaining to the number of investments, dollar amount invested and the return on all investments. The Bond section is responsible for maintaining current information on bond records relative to the City's debt status as well as making bond payments to the fiscal agents.							
POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983	
	BUDGET 1981	BUDGET 1982	BUDGET 1983				
City Treasurer	1	1	1	633	\$ 34,355	\$ 36,417	
Deputy City Treasurer	1	1	1	629	26,775	28,382	
Administrative Aide III	1	1	1	625	21,758	23,064	
Accountant I	1	1	1	623	18,693	20,443	
Account Clerk II	2	2	2	619	29,979	32,519	
Cashier II	1	1	1	619	14,559	16,219	
Account Clerk I	3	3	2	617	41,316	31,032	
Parking Meter Coin Collector	2	2	2	617	25,130	27,950	
Teller	2	2	2	615	24,534	26,792	
Clerk II	1	1	1	615	12,020	13,360	
Teller (P.T.-50%)	3	3	3	615	17,057	18,408	
	—	—	—		—	—	
Subtotal	18	18	17		\$266,176	\$274,586	
Add: Longevity					2,970	3,262	
27th Pay Period					10,317	--	
					—	—	
TOTAL					\$279,463	\$277,848	

